

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Office of the Commissioner							
Commissioner's Office	1,449.5	1,045.5	1,440.9	1,440.9	1,056.3	-384.6	-26.7%
Alaska Labor Relations Agency	474.4	491.0	491.0	491.0	501.5	10.5	2.1%
Office of Citizenship Assistance	155.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,078.9	1,536.5	1,931.9	1,931.9	1,557.8	-374.1	-19.4%
Administrative Services							
Management Services	2,544.7	3,192.6	3,192.6	3,192.6	3,257.0	64.4	2.0%
Human Resources	241.4	846.5	846.5	846.5	846.5	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	5,739.5	6,258.4	6,407.0	6,407.0	6,506.4	99.4	1.6%
Labor Market Information	3,627.6	4,494.3	4,639.3	4,639.3	4,724.6	85.3	1.8%
RDU Total:	15,488.7	18,127.3	18,420.9	18,420.9	18,670.0	249.1	1.4%
Workers' Compensation							
Workers' Compensation	4,247.6	4,869.9	4,869.9	4,869.9	4,964.0	94.1	1.9%
Workers Comp Appeals Comm	444.0	544.0	544.0	544.0	550.9	6.9	1.3%
WC Benefits Guaranty Fund	43.6	250.0	250.0	250.0	280.0	30.0	12.0%
Second Injury Fund	3,127.7	3,973.6	3,973.6	3,973.6	3,978.0	4.4	0.1%
Fishermens Fund	1,087.7	1,627.4	1,627.4	1,627.4	1,618.5	-8.9	-0.5%
RDU Total:	8,950.6	11,264.9	11,264.9	11,264.9	11,391.4	126.5	1.1%
Labor Standards and Safety							
Wage and Hour Administration	1,984.1	2,085.6	2,085.6	2,085.6	2,128.4	42.8	2.1%
Mechanical Inspection	2,207.1	2,618.4	2,626.1	2,626.1	2,669.6	43.5	1.7%
Occupational Safety and Health	4,412.3	5,218.1	5,234.0	5,234.0	5,592.3	358.3	6.8%
Alaska Safety Advisory Council	40.8	125.8	125.8	125.8	125.8	0.0	0.0%
RDU Total:	8,644.3	10,047.9	10,071.5	10,071.5	10,516.1	444.6	4.4%
Employment Security							
Employment and Training Service	27,161.0	27,807.3	27,807.3	27,807.3	27,846.9	39.6	0.1%

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Employment Security							
Unemployment Insurance	17,350.2	19,673.1	19,673.1	19,673.1	19,611.0	-62.1	-0.3%
Adult Basic Education	3,131.8	3,258.2	3,258.2	3,258.2	3,265.0	6.8	0.2%
RDU Total:	47,643.0	50,738.6	50,738.6	50,738.6	50,722.9	-15.7	-0.0%
Business Partnerships							
Workforce Investment Board	484.2	543.6	673.6	673.6	684.4	10.8	1.6%
Business Services	24,654.1	36,141.5	36,726.5	36,726.5	37,490.5	764.0	2.1%
AVTEC	9,512.4	10,013.1	10,308.8	10,308.8	0.0	-10,308.8	-100.0%
AVTEC Facilities Maintenance	1,602.2	1,550.8	1,558.1	1,558.1	0.0	-1,558.1	-100.0%
Kotzebue Tech Operations Grant	1,165.6	1,308.6	1,450.2	1,450.2	1,450.2	0.0	0.0%
SAVEC Operations Grant	228.0	452.7	478.4	478.4	478.4	0.0	0.0%
Yuut Operations Grant	228.0	257.7	850.2	850.2	850.2	0.0	0.0%
Northwest Alaska Center	396.8	400.0	683.4	683.4	683.4	0.0	0.0%
Delta Career Advancement Cent	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
New Frontier Voc Tech Center	0.0	0.0	188.9	188.9	188.9	0.0	0.0%
Construction Academy Training	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
RDU Total:	38,271.3	54,168.0	56,701.5	56,701.5	45,609.4	-11,092.1	-19.6%
Vocational Rehabilitation							
Voc Rehab Administration	1,302.4	1,538.5	1,538.5	1,538.5	1,565.1	26.6	1.7%
Client Services	12,369.2	13,971.4	13,971.4	13,971.4	14,361.2	389.8	2.8%
Independent Living Rehabilitat	1,443.3	1,659.1	1,659.1	1,689.1	1,689.1	0.0	0.0%
Disability Determination	3,877.2	5,101.8	5,101.8	5,101.8	5,160.1	58.3	1.1%
Special Projects	520.8	1,226.4	1,226.4	1,196.4	1,196.4	0.0	0.0%
Assistive Technology	472.0	630.1	630.1	630.1	632.9	2.8	0.4%
Americans With Disabilities	175.6	228.4	228.4	228.4	228.4	0.0	0.0%
RDU Total:	20,160.5	24,355.7	24,355.7	24,355.7	24,833.2	477.5	2.0%

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Alaska Vocational Technical Center							
AVTEC	0.0	0.0	0.0	0.0	10,326.2	10,326.2	100.0%
AVTEC Facilities Maintenance	0.0	0.0	0.0	0.0	1,558.1	1,558.1	100.0%
RDU Total:	0.0	0.0	0.0	0.0	11,884.3	11,884.3	100.0%
General Funds:	23,488.6	29,278.8	30,786.4	30,786.4	31,001.0	214.6	0.7%
Federal Funds:	70,358.0	85,858.9	85,866.2	85,866.2	85,751.6	-114.6	-0.1%
Other Funds:	47,390.7	55,101.2	56,832.4	56,832.4	58,432.5	1,600.1	2.8%
Total Funds:	141,237.3	170,238.9	173,485.0	173,485.0	175,185.1	1,700.1	1.0%
Permanent Full Time:	838	834	835	833	825	-8	-1.0%
Permanent Part Time:	106	105	105	108	115	7	6.5%
Non Permanent:	46	44	44	37	23	-14	-37.8%
Total Positions:	990	983	984	978	963	-15	-1.5%